

25.0163.01001
Title.
Fiscal No. 1

Prepared by the Legislative Council
staff for House Appropriations -
Education and Environment Division
Committee

February 6, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1019

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the parks and
2 recreation department; ~~and to provide for a transfer;~~ and to provide an exemption.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, and from other funds derived from special funds and
7 federal funds, to the parks and recreation department for the purpose of defraying the expenses
8 of the parks and recreation department and for providing a grant to the International Peace
9 Garden, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

10 Subdivision 1.

PARKS AND RECREATION DEPARTMENT

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
14 Administration	\$2,999,629	\$0	\$2,999,629
15 Parks operations and maintenance	24,128,685	0	24,128,685
16 Recreation	11,465,641	0	11,465,641
17 Total all funds	\$38,593,955	\$0	\$38,593,955
18 Less other funds	24,893,684	0	24,893,684

Sixty-ninth
Legislative Assembly

1	Total general fund	\$13,700,271	\$0	\$13,700,271
2	Full-time equivalent positions	65.00	0.00	65.00
3	Administration	\$2,999,629	(\$219,225)	\$2,780,404
4	Parks operations and maintenance	24,128,685	18,277,665	42,406,350
5	Recreation	11,465,641	8,355,335	19,820,976
6	New and vacant FTE pool	0	507,065	507,065
7	Total all funds	\$38,593,955	\$26,920,840	\$65,514,795
8	Less other funds	24,893,684	26,401,790	51,295,474
9	Total general fund	\$13,700,271	\$519,050	\$14,219,321
10	Full-time equivalent positions	65.00	9.00	74.00

Subdivision 2.

INTERNATIONAL PEACE GARDEN

	Base Level	Adjustments or Enhancements	Appropriation	
15	International Peace Garden	\$1,126,329	\$0	\$1,126,329
16	Total general fund	\$1,126,329	\$0	\$1,126,329
17	International Peace Garden	\$1,126,329	\$2,500,000	\$3,626,329
18	Total all funds	\$1,126,329	\$2,500,000	\$3,626,329
19	Less other funds	0	2,500,000	2,500,000
20	Total general fund	\$1,126,329	\$0	\$1,126,329

Subdivision 3.

SECTION 1 TOTAL

	Base Level	Adjustments or Enhancements	Appropriation	
25	Grand total all funds	\$39,720,284	\$0	\$39,720,284
26	Less grand total other funds	24,893,684	0	24,893,684
27	Grand total general fund	\$14,826,600	\$0	\$14,826,600
28	Grand total all funds	\$39,720,284	\$29,420,840	\$69,141,124
29	Less grand total other funds	24,893,684	28,901,790	53,795,474
30	Grand total general fund	\$14,826,600	\$519,050	\$15,345,650

1 **SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO**

2 **SEVENTIETH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding
3 items included in the appropriation in section 1 of this Act which are not included in the entity's
4 base budget for the 2027-29 biennium and which the entity shall report to the appropriations
5 committees of the seventieth legislative assembly regarding the use of this funding:

6	<u>One-Time Funding Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
7	Equipment	\$250,000	\$250,000	\$500,000
8	Deferred maintenance	0	12,500,000	12,500,000
9	State parks comfort stations	0	924,000	924,000
10	State parks technology enhancements	0	2,500,000	2,500,000
11	State parks matching grants	0	2,500,000	2,500,000
12	Park system grants	0	7,500,000	7,500,000
13	International Peace Garden music camp project	0	1,500,000	1,500,000
14	International Peace Garden sewer project	0	1,000,000	1,000,000
15	Total	\$250,000	\$28,674,000	\$28,924,000

16 **SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST.** The
17 parks and recreation department may not spend funds appropriated in the new and vacant FTE
18 pool line item in section 1 of this Act, but may request the office of management and budget to
19 transfer funds from the new and vacant FTE pool line item to other line items with salaries and
20 wages in accordance with the guidelines and reporting provisions included in House Bill
21 No. 1015, as approved by the sixty-ninth legislative assembly.

22 **SECTION 4. ADDITIONAL INCOME - APPROPRIATION - REPORTING.** In addition to the
23 amounts appropriated in section 1 of this Act, any additional federal or special funds that
24 become available are appropriated to the parks and recreation department for the biennium
25 beginning July 1, 2025, and ending June 30, 2027. The department shall report any additional
26 income under this section to the office of management and budget and the legislative council.

27 **SECTION 5. TRANSFER - GAME AND FISH DEPARTMENT TO PARKS AND**
28 **RECREATION DEPARTMENT - GAME AND FISH OPERATING FUND - BOAT RAMP**
29 **OPERATION AND MAINTENANCE.** The sum of \$122,000, or so much of the sum as may be
30 necessary, included in the park operations and maintenance line item in subdivision 1 of
31 section 1 of this Act, is from the game and fish operating fund, or federal or other funds

1 available to the game and fish department, which must be transferred to the parks and
2 recreation department for maintenance, operating, and extraordinary repairs expenses relating
3 to boat ramps at state parks for the biennium beginning July 1, 2025, and ending June 30,
4 2027.

5 **SECTION 6. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND**
6 **- DEFERRED MAINTENANCE - PARK SYSTEM GRANTS.** The other funds line item in
7 section 1 of this Act includes \$27,174,000 from the strategic investment and improvements
8 fund, of which \$12,500,000 is for deferred maintenance at state parks, \$924,000 is for comfort
9 stations at state parks, \$2,500,000 is for state parks technology enhancements, \$1,250,000 is
10 for state parks matching funds, \$7,500,000 is for park system grants, \$1,500,000 is for an
11 international music camp complex revitalization project at the International Peace Garden, and
12 \$1,000,000 is for a sewer system upgrade project at the International Peace Garden. The parks
13 and recreation department may use funding appropriated for deferred maintenance at state
14 parks for the purchase of buildings to replace currently owned buildings that are beyond
15 feasible repair. The parks and recreation department may award park system grants for the
16 construction renovation, or upgrade of outdoor recreational facilities for outdoor activities to be
17 used by children and young adults.

18 **SECTION 7. INTERNATIONAL PEACE GARDEN.** The International Peace Garden line
19 item in section 1 of this Act includes \$3,626,329 for projects at the International Peace Garden,
20 which the parks and recreation department may provided only to the extent the funds are
21 matched by the province of Manitoba at a value equal to the United States dollar exchange rate
22 on July 1, 2025.

23 **SECTION 8. EXEMPTION - UNEXPENDED APPROPRIATIONS.** The following
24 appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into
25 the biennium beginning July 1, 2025, and ending June 30, 2027:

- 26 1. The sum of \$634,126 appropriated from the parks and recreation fund for
27 extraordinary repairs in subdivision 1 of section 1 of chapter 44 of the 2019 Session
28 Laws, continued into the 2021-23 biennium in section 13 of chapter 19 of the 2021
29 Session Laws, and continued into the 2023-25 biennium in section 9 of chapter 51 of
30 the 2023 Session Laws.

Sixty-ninth
Legislative Assembly

- 1 2. The sum of \$200,000 appropriated from the general fund for trail lease renewals and
2 construction or purchasing trail easements in subdivision 1 of section 1 of chapter 19
3 of the 2021 Session Laws and continued into the 2023-25 biennium in section 9 of
4 chapter 51 of the 2023 Session Laws.
- 5 3. The sum of \$50,000 appropriated from the general fund for the Fort Abraham Lincoln
6 viewshed lease in subdivision 1 of section 1 of chapter 19 of the 2021 Session Laws
7 and continued into the 2023-25 biennium in section 9 of chapter 51 of the 2023
8 Session Laws for plantings to improve the viewshed.
- 9 4. The sum of \$10,000,000 appropriated from the federal state fiscal recovery fund for
10 deferred maintenance and capital projects in subsection 9 of section 1 of chapter 550
11 of the 2021 Special Session Session Laws and continued into the 2023-25 biennium in
12 section 9 of chapter 51 of the 2023 Session Laws.
- 13 5. The sum of \$5,000,000 appropriated from the state fiscal recovery fund for the grants
14 to local park districts to renovate and upgrade existing facilities in subsection 5 of
15 section 1 of chapter 550 of the 2021 Special Session Session Laws and continued into
16 the 2023-25 biennium in section 9 of chapter 51 of the 2023 Session Laws.
- 17 6. The sum of \$1,632,800 appropriated from the state fiscal recovery fund and local
18 matching funds for capital project improvements at state parks, subject to the parks
19 and recreation department obtaining matching funds from nonstate sources for each
20 project on a dollar-for-dollar basis in section 7 of chapter 19 of the 2021 Session Laws
21 as amended in section 4 of chapter 548 of the 2021 Special Session Session Laws
22 and continued into the 2023-25 biennium in section 9 of chapter 51 of the 2023
23 Session Laws.
- 24 7. The sum of \$7,900,000 appropriated from the state fiscal recovery fund for the
25 deferred maintenance and capital projects in section 6 of chapter 19 of the 2021
26 Session Laws as amended by section 3 of chapter 548 of the 2021 Special Session
27 Session Laws and continued into the 2023-25 biennium in section 9 of chapter 51 of
28 the 2023 Session Laws.
- 29 8. The sum of \$800,000 appropriated from the strategic investment and improvements
30 fund for a pavilion construction project at the International Peace Garden in
31 subdivision 1 of section 1 of chapter 51 of the 2023 Session Laws.

Sixty-ninth
Legislative Assembly

- 1 9. The sum of \$10,000,000 appropriated from the strategic investment and
2 improvements fund for deferred maintenance and capital projects in subdivision 1 of
3 section 1 of chapter 51 of the 2023 Session Laws.
- 4 10. The sum of \$2,400,000 appropriated from the strategic investment and improvements
5 fund for a cabin construction project in subdivision 1 of section 1 of chapter 51 of the
6 2023 Session Laws.
- 7 11. The sum of \$250,000 appropriated from the strategic investment and improvements
8 fund for a Lake Metigoshe reimagined project in subdivision 1 of section 1 of
9 chapter 51 of the 2023 Session Laws.
- 10 12. The sum of \$6,000,000 appropriated from the strategic investment and improvements
11 fund for city, county, and tribal park system grants in subdivision 1 of section 1 of
12 chapter 51 of the 2023 Session Laws.
- 13 13. The sum of \$70,000,000 appropriated from special funds derived from a Bank of North
14 Dakota line of credit for the Theodore Roosevelt presidential library project in
15 subdivision 1 of section 1 of chapter 51 of the 2023 Session Laws.
- 16 14. The sum of \$6,000,000 appropriated from the strategic investment and improvements
17 fund for a Pembina gorge campground project in subdivision 1 of section 1 of
18 chapter 51 of the 2023 Session Laws.
- 19 15. The sum of \$3,000,000 appropriated from the strategic investment and improvements
20 fund and local matching funds for state park matching grants subject to the parks and
21 recreation department obtaining matching funds from nonstate sources for each
22 project on a dollar-for-dollar basis in subdivision 1 of section 1 of chapter 51 of the
23 2023 Session Laws.
- 24 16. The sum of \$2,000,000 appropriated from grant funds from the state water
25 commission for sovereign land grants in subdivision 1 of section 1 of chapter 51 of the
26 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1019 - Parks and Recreation Department - House Action

	Base Budget	House Changes	House Version
New and vacant FTE pool		\$507,065	\$507,065
Administration	\$2,999,629	(219,225)	2,780,404
Park operations and maintenance	24,128,685	18,277,665	42,406,350
Recreation	11,465,641	8,355,335	19,820,976
International Peace Garden	1,126,329	2,500,000	3,626,329
Total all funds	\$39,720,284	\$29,420,840	\$69,141,124
Less estimated income	24,893,684	28,901,790	53,795,474
General fund	\$14,826,600	\$519,050	\$15,345,650
FTE	65.00	9.00	74.00

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding to Convert Temporary Positions to FTE Positions ⁵	Adjusts Funding for Operating Expenses ⁶
New and vacant FTE pool				\$507,065		
Administration	\$10,891	\$125,300	\$67,978	(96,432)		(\$326,962)
Park operations and maintenance	808,350	733,376	593,078	(565,461)	\$269,901	14,421
Recreation	(1,662,376)	80,845	49,257	(62,485)		(49,906)
International Peace Garden						
Total all funds	(\$843,135)	\$939,521	\$710,313	(\$217,313)	\$269,901	(\$362,447)
Less estimated income	(67,351)	84,052	163,218	(18,187)	0	66,058
General fund	(\$775,784)	\$855,469	\$547,095	(\$199,126)	\$269,901	(\$428,505)
FTE	0.00	0.00	0.00	0.00	9.00	0.00

	Adds One-Time Funding for Equipment, Comfort Stations, and IT ⁷	Adds One-Time Funding for Deferred Maintenance ⁸	Adds One-Time Funding for Grants ⁹	Adds One-Time Funding for the Peace Garden ¹⁰	Total House Changes
New and vacant FTE pool					\$507,065
Administration					(219,225)
Park operations and maintenance	\$3,924,000	\$12,500,000			18,277,665
Recreation			\$10,000,000		8,355,335
International Peace Garden				\$2,500,000	2,500,000
Total all funds	\$3,924,000	\$12,500,000	\$10,000,000	\$2,500,000	\$29,420,840
Less estimated income	3,674,000	12,500,000	10,000,000	2,500,000	28,901,790
General fund	\$250,000	\$0	\$0	\$0	\$519,050
FTE	0.00	0.00	0.00	0.00	9.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$503,712	\$45,464	\$549,176
Health insurance increase	351,757	38,588	390,345
Total	\$855,469	\$84,052	\$939,521

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	\$65,175	\$131,928	\$197,103
Vacant FTE positions	<u>481,920</u>	<u>31,290</u>	<u>513,210</u>
Total	\$547,095	\$163,218	\$710,313

⁴ Funding of \$724,378 for estimated savings from vacant FTE positions is removed and funding of 507,065 is added for a 2025-27 new and vacant FTE pool line item as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Vacant FTE positions	(\$663,753)	(\$60,625)	(\$724,378)
Funding pool line item	<u>464,627</u>	<u>42,438</u>	<u>507,065</u>
Net savings	(\$199,126)	(\$18,187)	(\$217,313)

⁵ Funding of \$269,901 is added from the general fund for retirement benefits to convert 9 temporary positions to FTE positions.

⁶ Funding is adjusted for operating expenses, primarily related to IT increases and professional services and travel adjustments.

⁷ One-time funding for equipment, comfort stations, and information technology is added as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Replacement of equipment, including lawn mowers, skid steers, tractors, and other equipment (other funds derived from the parks and recreation fund)	\$250,000	\$250,000	\$500,000
Construction of comfort stations at state parks to match federal FEMA funding (strategic investment and improvements fund - SIIF)	0	924,000	924,000
Technology enhancements, including expanded Wi-Fi capabilities and the automation of services at state parks (SIIF)	0	<u>2,500,000</u>	<u>2,500,000</u>
Total	\$250,000	\$3,674,000	\$3,924,000

⁸ One-time funding of \$12,500,000 is added from SIIF for deferred maintenance on roads, structures, utilities, and marinas at state parks.

⁹ One-time funding of \$10,000,000 is added for grants, including \$7,500,000 from SIIF for park system grants and \$2,500,000 for state park matching grants, of which \$1,250,000 is from SIIF and \$1,250,000 is from local matching funds collected and deposited in the parks and recreation fund.

¹⁰ One-time funding of \$2,500,000 is added from SIIF for projects at the International Peace Garden, including an International Music Camp complex revitalization project (\$1,500,000) and a sewer system upgrade project (\$1,000,000).

House Bill No. 1019 - Other Changes - House Action

This amendment also adds sections:

- Regarding the use of funding in the new and vacant FTE pool line item.
- Appropriating additional income from federal or other funds that may become available to the Parks and Recreation Department during the 2025-27 biennium.
- Identifying \$27,174,000 appropriated in Section 1 from SIIF, including \$12,500,000 for deferred maintenance, \$924,000 for comfort stations, \$2,500,000 for state parks technology enhancements, \$1,250,000 for state parks matching funds, \$7,500,000 for park system grants, \$1,500,000 for an International Music Camp complex revitalization project, and \$1,000,000 for a sewer system upgrade project at the International Peace Garden. The section authorizes the Parks and Recreation Department to utilize funding for deferred maintenance projects for the purchase of buildings to replace current storage buildings that are beyond feasible repair and provides the department may award park system grants for the construction, renovation, or upgrade of outdoor recreational facilities for outdoor activities to be used by children and young adults..
- To require funding appropriated for the International Peace Garden be matched by the Province of Manitoba at a value equal to the United States dollar exchange rate on July 1, 2025.

- To provide 16 exemptions allowing the Parks and Recreation Department to continue funding appropriated in prior bienniums into the 2025-27 biennium.

